

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090000009A) Foreign Animal Disease Preparedness and Response Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 385,366	\$ 236,393	\$ 236,393	\$ 236,393
Receipts				
Federal Support	193,828	150,000	150,000	150,000
Intra State Receipts	750,000	750,000	750,000	750,000
Interest	1,764	250	250	250
Refunds & Reimbursements	1,516	0	0	0
Unearned Receipts	50,000	25	25	25
	<u>997,108</u>	<u>900,275</u>	<u>900,275</u>	<u>900,275</u>
Total Resources	<u>\$ 1,382,474</u>	<u>\$ 1,136,668</u>	<u>\$ 1,136,668</u>	<u>\$ 1,136,668</u>
 FTE	 <u>5.64</u>	 <u>3.00</u>	 <u>3.00</u>	 <u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 721,144	\$ 589,600	\$ 589,600	\$ 589,600
Personal Travel In State	40,354	5,000	5,000	5,000
State Vehicle Operation	812	500	500	500
Personal Travel Out of State	1,336	5,000	5,000	5,000
Office Supplies	3,225	1,500	1,500	1,500
Equipment Maintenance Supplies	925	0	0	0
Professional & Scientific Supplies	508	500	500	500
Other Supplies	37,825	25	25	25
Printing & Binding	119	1,500	1,500	1,500
Postage	6,064	1,000	1,000	1,000
Communications	619	1,000	1,000	1,000
Rentals	8,634	25	25	25

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Disposition of Resources (cont.)				
Professional & Scientific Services	6	75,000	75,000	75,000
Outside Services	268,162	200,000	200,000	200,000
Intra-State Transfers	22,937	25	25	25
Advertising & Publicity	1,798	25	25	25
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	25	500	500	500
ITS Reimbursements	221	500	500	500
Gov Fund Type Transfers - Other A	26,879	25	25	25
Equipment	0	25	25	25
Equipment - Non-Inventory	0	2,500	2,500	2,500
IT Equipment	4,490	15,000	15,000	15,000
Other Expense & Obligations	0	500	500	500
State Aid	0	25	25	25
Balance Carry Forward (Funds)	236,393	236,393	236,393	236,393
Total Disposition of Resources	<u>\$ 1,382,474</u>	<u>\$ 1,136,668</u>	<u>\$ 1,136,668</u>	<u>\$ 1,136,668</u>